

# Johnston Public Schools

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,784	46.1%
Substitutes	\$218	1.7%
Instructional Parapros	\$618	4.9%
Pupil-Use Technology	\$41	0.3%
Instructional Materials	\$119	0.9%
<b>Total</b>	<b>\$6,780</b>	<b>54.0%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$174	1.4%
Library & Media	\$118	0.9%
Extracurricular	\$97	0.8%
Student Health/Services	\$222	1.8%
Curriculum Development	\$5	0.0%
Staff Development	\$86	0.7%
Sabbaticals	\$0	0.0%
Program Management	\$122	1.0%
Therapists, Psychologists	\$581	4.6%
<b>Total</b>	<b>\$1,405</b>	<b>11.2%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$618	4.9%
Food Service	\$219	1.7%
Safety	\$0	0.0%
Building Upkeep	\$819	6.5%
Data Processing	\$89	0.7%
Business Operations	\$113	0.9%
<b>Total</b>	<b>\$1,859</b>	<b>14.8%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$380	3.0%
School Office	\$190	1.5%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$336	2.7%
Legal	\$56	0.4%
<b>Total</b>	<b>\$963</b>	<b>7.7%</b>

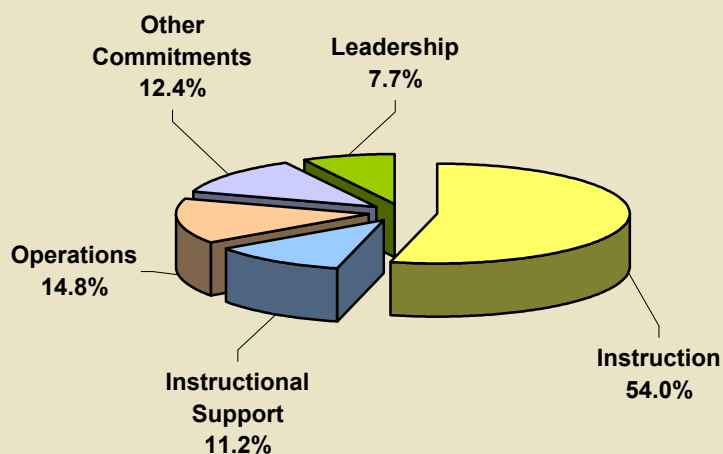
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$41,081,049**  
 District Enrollment (ADM): **3,271**  
 District Per Pupil: **\$12,559**

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,237	9.9%
Retiree Benefits	\$310	2.5%
Enterprise Services	\$5	0.0%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,552</b>	<b>12.4%</b>